

Program B: Instructional Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19 Special Schools and Commissions
 AGENCY ID: 19-673 New Orleans Center for Creative Arts - Riverfront
 PROGRAM ID: Program B: Instructional Services Program

1. (KEY) To offer full-service, pre-professional arts curriculum for high school students which reflects participation in five (5) disciplines: Creative Writing, Dance, Music, Theatre and Visual Arts.

Strategic Link: This objective ties to NOCCA/Riverfront's strategic plan objective B1: to offer a preprofessional arts curriculum for high school students that reflect participation in five (5) arts disciplines: Dance, Music, Theater Arts, Visual Arts,

Louisiana: Vision 2020 Link: This objective ties to Goal 3: To preserve, develop, promote, and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values.

Children's Cabinet Link: NOCCA/Riverfront's objects in the children's budget are the same as those reflected in its strategic plan.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10607	K	Instructional cost per student	\$9,213	\$8,382	\$8,844	\$8,844	\$10,979	\$10,979
10608	K	Instructional percentage of school total cost	80%	82%	81%	81%	83%	83%
10610	K	Total number of students served at NOCCA - Riverfront	790	842	703	703	775	775
10598	S	Number of disciplines offered	5	5	5	5	5	5
10599	S	Total summer enrollment	150	292	110	110	225	225
10600	S	Statewide summer school enrollment	66	90	66	66	90	90
10606	S	Number of students taught in adjunct programs	330	117	230	230	100	100

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2. (KEY) To maintain at least a 94% rate of post-secondary arts training, college/university acceptance, or a professional activity upon graduation.

Strategic Link: This objective ties to NOCCA/Riverfront's strategic plan objective B2: to offer a program that prepares and enables students to take their next logical step that may involve the arts or arts-related
Louisiana: Vision 2020 Link: This objective ties to Goal 3: To preserve, develop, promote, and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values.

Children's Cabinet Link: NOCCA/Riverfront's objects in the children's budget are the same as those reflected in it's strategic plan.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10611	K	Percentage of students who enroll in college or gain entry into related field	94%	94%	94%	94%	94%	94%

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
10607	Instructional cost per student	Not available	Not available	Not available	\$10,659	\$8,382
10608	Instructional percentage of school total cost	Not available	Not available	Not available	80%	82%
10610	Total number of students served at NOCCA - Riverfront	Not available	Not available	Not available	852	842
10598	Number of disciplines offered	Not available	Not available	Not available	5	5
10599	Total summer enrollment	Not available	Not available	Not available	247	292
10600	Statewide summer school enrollment	Not available	Not available	Not available	47	90
	Number of students per discipline:					
10601	Creative Writing	Not available	Not available	Not available	43	36 ¹
10602	Dance	Not available	Not available	Not available	73	49 ¹
10603	Music	Not available	Not available	Not available	84	124 ¹
10604	Theatre	Not available	Not available	Not available	99	111 ¹
10605	Visual Arts	Not available	Not available	Not available	91	113 ¹
10606	Number of students taught in adjunct programs	Not available	Not available	Not available	215	117
10609	Number of students per FTE instructional staff member	Not available	Not available	Not available	19.5	8.0
10611	Percentage of students who enroll in college or gain entry into related field	Not available	Not available	Not available	94%	94%
14392	Number of students who receive college financial aid/scholarship offers	Not available	Not available	Not available	Not available	71 ²

¹ The agency is dropping these supporting indicators that report the number of students in each discipline because they feel the student count is more meaningful and constant from year to year.

² The agency is dropping this supporting indicator because they feel the key indicator that reports on the percentage of students who enroll in college is a better measure of the success of their program.